

Toplayer Service Delivery Budget Implementation Plan for 2013/14

| Assist | Directorate [R] | Pre-determined Objectives [R] | IDP Objective [R] | KPI Name [R] | Unit of Measurement | Ward [R] | KPI Owner [R] | Baseline | POE | KPI Calculation Type | Target Type [R] | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------|---------------------------------|---|--|--|---|--------------|---|----------------|---|----------------------|-----------------|---------------|--------|--------|--------|--------|
| | List | List | List | 500 characters | | Mun Ref ; | List | 200 characters | 200 characters | List | List | Number | Number | Number | Number | Number |
| | | To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2017 | Number of residential properties which are billed for water or have pre paid meters as at 30 June 2017 | All | Director: Financial Services | 22600 | Final financial statements | Last Value | Number | 22600 | 0 | 0 | 0 | 22600 |
| 1 | Financial Services | | | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2017 | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2017 | All | Director: Financial Services | 22300 | Final financial statements | Last Value | Number | 22300 | 0 | 0 | 0 | 22300 |
| 2 | Financial Services | To provide a quality electricity supply, manage demand and maintain existing infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) at 30 June 2017 | Number of residential properties which are billed for sewerage at 30 June 2017 | All | Director: Financial Services | 20400 | Final financial statements | Last Value | Number | 20400 | 0 | 0 | 0 | 20400 |
| 3 | Financial Services | To provide an improved sewerage service | To maintain and expand basic infrastructure as a catalyst for economic development | Number of formal residential properties for which refuse is removed once per week at 30 June 2017 | Number of residential properties which are billed for refuse removal at 30 June 2017 | All | Director: Financial Services | 23900 | Final financial statements | Last Value | Number | 23900 | 0 | 0 | 0 | 23900 |
| 4 | Financial Services | To render a compliant solid waste management service at the required National standards | To ensure compliance with the tenets of good governance as prescribed by legislation and best practice | | | | Director: Financial Services | 7000 | Final financial statements | Last Value | Number | 7000 | 0 | 0 | 0 | 7000 |
| 5 | Financial Services | To provide affordable services to indigent household | To ensure compliance with the tenets of good governance as prescribed by legislation and best practice | Provide free basic water to indigent households | Number of households receiving free basic water | All | Director: Financial Services | 7100 | Final financial statements | Last Value | Number | 7100 | 0 | 0 | 0 | 7100 |
| 6 | Financial Services | To provide affordable services to indigent household | To ensure compliance with the tenets of good governance as prescribed by legislation and best practice | Provide free basic electricity to indigent households | Number of households receiving free basic electricity | All | Director: Financial Services | 5400 | Final financial statements | Last Value | Number | 5400 | 0 | 0 | 0 | 5400 |
| 7 | Financial Services | To provide affordable services to indigent household | To ensure compliance with the tenets of good governance as prescribed by legislation and best practice | Provide free basic sanitation to indigent households | Number of households receiving free basic sanitation | All | Director: Financial Services | 6800 | Final financial statements | Last Value | Number | 6800 | 0 | 0 | 0 | 6800 |
| 8 | Financial Services | To provide affordable services to indigent household | To ensure compliance with the tenets of good governance as prescribed by legislation and best practice | Provide free basic refuse removal to indigent households | Number of households receiving free basic refuse removal | All | Director: Financial Services | 95% | Final financial statements | Last Value | Number | 95 | 0 | 20 | 0 | 95 |
| 9 | Financial Services | To maintain accountability, financial sustainability and viability | To maintain and expand basic infrastructure as a catalyst for economic development | The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2017 (Actual amount spent on capital projects/Total amount budgeted for capital projects)x100 | % of the municipal capital budget actually spent on capital projects as at 30 June 2017 | All | Director: Financial Services | 80 | Final financial statements | Carry Over | Percentage | 80 | 0 | 0 | 0 | 80 |
| 10 | Engineering & Planning Services | To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential | To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors | Create temporary jobs - FTE's in terms of EPWP by 30 June 2017 (Person days / FTE (230 days)) | Number of FTE's created by 30 June 2017 | All | Director: Engineering and Planning Services | 1 | Management information submitted to EPWP | Accumulative | Number | 1 | 0 | 0 | 0 | 1 |
| 11 | Corporate & Protection Services | To attract, build and retain a talented pool of high calibre staff | An effective, efficient and sustainable developmental oriented municipal administration | Appointments in 3 highest levels of management that comply with the Employment Equity Plan | Number of appointments made in 3 highest levels of management | All | Director: Corporate Services | 0.50% | Appointment letters | Accumulative | Number | 0.5 | 0 | 0 | 0 | 0.5 |
| 12 | Corporate & Protection Services | To attract, build and retain a talented pool of high calibre staff | An effective, efficient and sustainable developmental oriented municipal administration | Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2017 ((Total Actual Training Expenditure/ Total personnel Budget)x100) | % of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2017 | All | Director: Corporate Services | 15% | Expenditure report form the SAMRAS system at 30 June 2017 | Last Value | Percentage | 25 | 0 | 0 | 0 | 25 |
| 13 | Financial Services | To maintain accountability, financial sustainability and viability | An effective, efficient and sustainable developmental oriented municipal administration | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | Debt to Revenue as at 30 June 2017 | All | Director: Financial Services | 18% | Final financial statements | Reverse Last Value | Percentage | 18 | 0 | 0 | 0 | 18 |
| 14 | Financial Services | To maintain accountability, financial sustainability and viability | An effective, efficient and sustainable developmental oriented municipal administration | Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 (Total outstanding service debtors/ revenue received for services) | Service debtors to revenue as at 30 June 2017 | All | Director: Financial Services | 1.5 | Final financial statements | Reverse Last Value | Percentage | 1.5 | 0 | 0 | 0 | 1.5 |
| 15 | Financial Services | To maintain accountability, financial sustainability and viability | An effective, efficient and sustainable developmental oriented municipal administration | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Cost coverage as at 30 June 2017 | All | Director: Financial Services | 340 | Final financial statements | Last Value | Number | 353 | 0 | 0 | 0 | 353 |
| 16 | Engineering & Planning Services | To provide low cost housing to qualifying households | To develop safe, integrated and sustainable neighbourhoods | Construct top structures in terms of the housing plan by 30 June 2017 | Number of top structures constructed by 30 June 2017 | 1;3;4;7;9;11 | Director: Engineering and Planning Services | 60 | Handover report from NHBC | Accumulative | Number | 86 | 0 | 0 | 0 | 86 |
| 17 | Engineering & Planning Services | To provide low cost housing to qualifying households | To develop safe, integrated and sustainable neighbourhoods | Service sites in terms of the housing plan by 30 June 2017 | Number of sites serviced by 30 June 2017 | 3;7 | Director: Engineering and Planning Services | | Engineers Completion Certificate | Accumulative | Number | | | | | |

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| 18 | Office of the Municipal Manager | Continuously review the accountable and transparent governance processes as per the RBAP | To ensure compliance with the tenets of good governance as prescribed by legislation and best practice | Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 31 May 2017 | 3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 31 May 2017 | All | Municipal Manager | 1 | Minutes of Audit Committee | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 19 | Office of the Municipal Manager | Continuously review the accountable and transparent governance processes as per the RBAP | To ensure compliance with the tenets of good governance as prescribed by legislation and best practice | Achieve at least a level 4 maturity rating by 30 June 2017 for the enterprise risk management within the municipality | Level 4 rating achieved by 30 June 2017 | All | Municipal Manager | 3 | Rating received from Province from the evaluation performed as part of the MGRO process | Carry Over | Number | 4 | 0 | 0 | 0 | 4 |
| 20 | Financial Services | To maintain accountability, financial sustainability and viability | An effective, efficient and sustainable developmental oriented municipal administration | Achieve a payment percentage of above 96% by 30 June 2017/((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100) | Payment % | All | Director: Financial Services | 96% | Final financial statements | Last Value | Percentage | 96 | 0 | 96 | 0 | 96 |
| 21 | Engineering & Planning Services | To maintain accountability, financial sustainability and viability | To maintain and expand basic infrastructure as a catalyst for economic development | Review the Capital Contributions Policy for Technical Services and submit to council by 31 March 2017 | Capital Contributions Policy for Technical Services reviewed and submitted to council by 31 March 2017 | All | Director: Engineering and Planning Services | New Performance Indicator for 2016/17 | Minutes of the Council meeting | Carry Over | Number | 1 | 0 | 0 | 1 | 0 |
| 22 | Engineering & Planning Services | To render a compliant solid waste management service at the required National standards | To maintain and expand basic infrastructure as a catalyst for economic development | Review the By-law relating to Prevention of Public Nuisances and Public Nuisances arising from the keeping of animals and publish by 31 March 2017 | By-law relating to Prevention of Public Nuisances and Public Nuisances arising from the keeping of animals reviewed and published by 31 March 2017 | All | Director: Engineering and Planning Services | New Performance Indicator for 2016/17 | Government Gazette | Carry Over | Number | 1 | 0 | 0 | 1 | 0 |
| 23 | Engineering & Planning Services | To maintain the parks and open spaces in the municipal area | To develop safe, integrated and sustainable neighbourhoods | 95% of the sport and recreation capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the sport and recreation capital budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | New Performance Indicator for 2016/17 | Expenditure reports obtained from SAMRAS/ Spreadsheet format of Expenditure from Finance Department | Carry Over | Percentage | 95 | 5 | 20 | 50 | 95 |
| 24 | Engineering & Planning Services | To manage, develop, upgrade and maintain all municipal buildings and facilities | To be an innovative municipality on the cutting edge in respect of the use of technology and best practice | 95% of the municipal building capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the municipal building capital budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 95% | Expenditure reports obtained from SAMRAS | Carry Over | Percentage | 95 | 5 | 20 | 50 | 95 |
| 25 | Engineering & Planning Services | To manage, develop, upgrade and maintain all municipal buildings and facilities | To be an innovative municipality on the cutting edge in respect of the use of technology and best practice | 80% of the maintenance budget spent for municipal buildings by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent for municipal buildings by 30 June 2017 | All | Director: Engineering and Planning Services | 80% | VS-Q03Y1 SAMRAS expenditure report | Carry Over | Percentage | 80 | 15 | 30 | 60 | 80 |
| 26 | Engineering & Planning Services | To provide a quality electricity supply, manage demand and maintain existing infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | 95% of the electricity capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the electricity capital budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 95% | Expenditure reports obtained from SAMRAS/ Spreadsheet format of Expenditure from Finance Department | Carry Over | Percentage | 95 | 5 | 20 | 50 | 95 |
| 27 | Engineering & Planning Services | To provide a quality electricity supply, manage demand and maintain existing infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | 80% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the electricity maintenance budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 80% | VS-Q03Y1 SAMRAS expenditure report | Carry Over | Percentage | 80 | 10 | 30 | 60 | 80 |
| 28 | Engineering & Planning Services | To determine and manage the future needs for additional land for municipal development | To maintain and expand basic infrastructure as a catalyst for economic development | Number of vehicles and plant purchased for the financial year by 30 June 2017 | Number of vehicles and plant purchased by end June 2017 | All | Director: Engineering and Planning Services | 28 | Delivery note/invoice and signed asset take on form | Accumulative | Number | 13 | 0 | 0 | 0 | 13 |
| 29 | Engineering & Planning Services | Promote the conservation of the environment and facilitating responsible spatial development and use of resources | To develop safe, integrated and sustainable neighbourhoods | Complete the draft Integrated Zoning Scheme and submit to Council by 31 December 2016 | Integrated Zoning Scheme completed and submitted to council by 31 December 2016 | All | Director: Engineering and Planning Services | Current draft | Minutes of the Council meeting | Carry Over | Number | 1 | 0 | 1 | 0 | 0 |
| 30 | Engineering & Planning Services | To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development | To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town. | KM's of roads resurfaced/rehabilitated by 30 June 2017 | KM's resurfaced/rehabilitated by 30 June 2017 | All | Director: Engineering and Planning Services | 2 km | Completion certificate | Accumulative | Number | 0.9 | 0 | 0 | 0 | 0.9 |
| 31 | Engineering & Planning Services | To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development | To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town. | KM's of stormwater drainage installed by 30 June 2017 | KM's installed by 30 June 2017 | All | Director: Engineering and Planning Services | 0.8 | Completion certificate | Accumulative | Number | 2 | 0 | 0 | 0 | 2 |
| 32 | Engineering & Planning Services | To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development | To maintain and expand basic infrastructure as a catalyst for economic development | 95% of the roads and stormwater capital budget spent by 30 June 2017 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the roads and stormwater capital budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 95% | Expenditure reports obtained from SAMRAS | Carry Over | Percentage | 95 | 5 | 20 | 50 | 95 |
| 33 | Engineering & Planning Services | To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development | To maintain and expand basic infrastructure as a catalyst for economic development | 80% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the roads and stormwater maintenance budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 80% | VS-Q03Y1 SAMRAS expenditure report | Carry Over | Percentage | 80 | 15 | 30 | 60 | 80 |

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|----|---------------------------------|---|--|--|---|-----|---|---------------------------------------|--|--------------------|------------|----|----|----|----|----|
| 34 | Engineering & Planning Services | To render a compliant solid waste management service at the required National standards | To maintain and expand basic infrastructure as a catalyst for economic development | 95% of the refuse removal capital budget spent by 30 June 2017 ((Actual capital expenditure divided by the total approved capital budget)x100) | % of the refuse removal capital budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 95% | Expenditure reports obtained from SAMRAS | Carry Over | Percentage | 95 | 5 | 20 | 50 | 95 |
| 35 | Engineering & Planning Services | To render a compliant solid waste management service at the required National standards | To maintain and expand basic infrastructure as a catalyst for economic development | 80% of the refuse removal maintenance budget spent by 30 June 2017 ((Actual expenditure on maintenance divided by the total approved maintenance budget)x100) | % of the refuse removal maintenance budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 80% | VS-Q03Y1 SAMRAS expenditure report | Carry Over | Percentage | 80 | 15 | 30 | 60 | 80 |
| 36 | Engineering & Planning Services | To provide an improved sewerage service | To maintain and expand basic infrastructure as a catalyst for economic development | 95% of the sewerage capital budget spent by 30 June 2017 ((Actual capital expenditure divided by the total approved capital budget)x100) | % of the sewerage capital budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 95% | Expenditure reports obtained from SAMRAS | Carry Over | Percentage | 95 | 5 | 20 | 50 | 95 |
| 37 | Engineering & Planning Services | To provide an improved sewerage service | To maintain and expand basic infrastructure as a catalyst for economic development | 80% of the sewerage maintenance budget spent by 30 June 2017 ((Actual expenditure on maintenance divided by the total approved maintenance budget)x100) | % of the sewerage maintenance budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 80% | VS-Q03Y1 SAMRAS expenditure report | Carry Over | Percentage | 80 | 15 | 30 | 60 | 80 |
| 38 | Engineering & Planning Services | To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | 95% of the water capital budget spent by 30 June 2017 ((Actual capital expenditure divided by the total approved capital budget)x100) | % of the water capital budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 95% | Expenditure reports obtained from SAMRAS | Carry Over | Percentage | 95 | 5 | 20 | 50 | 95 |
| 39 | Engineering & Planning Services | To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | 80% of the water maintenance budget spent by 30 June 2017 ((Actual expenditure on maintenance divided by the total approved maintenance budget)x100) | % of the water maintenance budget spent by 30 June 2017 | All | Director: Engineering and Planning Services | 80% | VS-Q03Y1 SAMRAS expenditure report | Carry Over | Percentage | 80 | 15 | 30 | 60 | 80 |
| 40 | Engineering & Planning Services | To provide a quality electricity supply, manage demand and maintain existing infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | Limit unaccounted for electricity to less than 13% by 30 June 2017 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100} | % unaccounted electricity by 30 June 2017 | All | Director: Engineering and Planning Services | 13% | Notes to the financial Statements | Reverse Last Value | Percentage | 13 | 0 | 13 | 0 | 13 |
| 41 | Engineering & Planning Services | To provide a quality electricity supply, manage demand and maintain existing infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | Limit unaccounted for water to less than 15% by 30 June 2017 ((Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100) | % unaccounted water by 30 June 2017 | All | Director: Engineering and Planning Services | 15% | Notes to the financial Statements | Reverse Last Value | Percentage | 15 | 0 | 15 | 0 | 15 |
| 42 | Engineering & Planning Services | To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | 95% water quality level obtained as per SANS 241 physical and micro parameters | % water quality level | All | Director: Engineering and Planning Services | 95% | Lab results | Last Value | Percentage | 95 | 95 | 95 | 95 | 95 |
| 43 | Engineering & Planning Services | To provide a quality electricity supply, manage demand and maintain existing infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | Review the Electricity Supply By-law and publish by 31 March 2017 | Electricity Supply By-law reviewed and published by 31 March 2017 | All | Director: Engineering and Planning Services | New Performance Indicator for 2016/17 | Government Gazette | Carry Over | Number | 1 | 0 | 0 | 1 | 0 |
| 44 | Engineering & Planning Services | Promote the conservation of the environment and facilitating responsible spatial development and use of resources | To maintain and expand basic infrastructure as a catalyst for economic development | Publish the Integrated Zoning Scheme By-law by 30 June 2017 | Integrated Zoning Scheme By-law published by 30 June 2017 | All | Director: Engineering and Planning Services | New Performance Indicator for 2016/17 | Government Gazette | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 45 | Engineering & Planning Services | To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment | To maintain and expand basic infrastructure as a catalyst for economic development | Update the Spatial Development Framework and submit the draft to council by 31 March 2017 | Spatial Development Framework updated and submitted to council by 30 June 2017 | All | Director: Engineering and Planning Services | Current SDF | Minutes of the Council meeting | Carry Over | Number | 1 | 0 | 0 | 0 | 1 |
| 46 | Engineering & Planning Services | To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure | To maintain and expand basic infrastructure as a catalyst for economic development | Update the Water and Sewerage Master Plan and submit to council by 31 March 2017 | Water and Sewerage Master Plan updated and submitted to council by 31 March 2017 | All | Director: Engineering and Planning Services | Current Plan | Minutes of the Council meeting | Carry Over | Number | 1 | 0 | 0 | 1 | 0 |
| 47 | Engineering & Planning Services | To render a compliant solid waste management service at the required National standards | To maintain and expand basic infrastructure as a catalyst for economic development | Develop a draft 3rd Generation Integrated Waste Management Plan and submit to council by 31 March 2017 | 3rd Generation Integrated Waste Management Plan developed and submitted to council by 31 March 2017 | All | Director: Engineering and Planning Services | New Performance Indicator for 2016/17 | Minutes of the Council meeting | Carry Over | Number | 1 | 0 | 0 | 1 | 0 |
| 48 | Financial Services | To maintain accountability, financial sustainability and viability | An effective, efficient and sustainable developmental oriented municipal administration | Review the Long Term Financial Plan and submit to council by 31 March 2017 | Long Term Financial Plan reviewed and submitted to council by 31 March 2017 | All | Director: Financial Services | Current Plan | Minutes of the Council meeting | Carry Over | Number | 1 | 0 | 0 | 1 | 0 |
| 49 | Office of the Municipal Manager | To determine and manage the future needs for additional land for municipal development | To maintain and expand basic infrastructure as a catalyst for economic development | Review the Human Settlement Strategy and submit to council by 31 March 2017 | Human Settlement Strategy reviewed and submitted to council by 31 March 2017 | All | Municipal Manager | New Performance Indicator for 2016/17 | Minutes of the Council meeting | Carry Over | Number | 1 | 0 | 0 | 1 | 0 |
| 50 | Office of the Municipal Manager | Continuously review the accountable and transparent governance processes as per the RBAP | To ensure compliance with the tenets of good governance as prescribed by legislation and best practice | Develop a Service Charter and submit to council by 30 September 2016 | Service Charter developed and submitted to council by 30 September 2016 | All | Municipal Manager | New Performance Indicator for 2016/17 | Minutes of the Council meeting | Carry Over | Number | 1 | 1 | 0 | 0 | 0 |

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